

590 - IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Operational Summary

Description:

This fund was established to budget and account for the In-Home Supportive Services Public Authority administration costs.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	488,039
Total Recommended FY 2004-2005 Budget:	836,684
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

SSA established the In-Home Supportive Services (IHSS) fund (590) to budget and account for the administration costs of the IHSS Public Authority.

Changes Included in the Recommended Base Budget:

Fund 590 includes funds to cover the administration costs of the In-Home Supportive Services Public Authority.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
IHSS Public Authority Amount: \$ 652,614	Funding to continue the IHSS PA if State cuts are realized.	Continuation of the IHSS Public Authority.	590-748

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	71,619	1,102,155	467,825	836,684	368,859	78.85
Total Requirements	91,832	1,102,155	488,039	836,684	348,645	71.44
Balance	(20,214)	0	(20,214)	0	20,214	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: In-Home Supportive Services Public Authority in the Appendix on page 694.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual		Budget As of 3/31/04		Projected ⁽¹⁾ At 6/30/04		Recommended		Projected Amount Percent	
Revenue From Use Of Money And Property	\$	94	\$	0	\$	525	\$	0	\$	(525) -100.00%
Intergovernmental Revenues		2,475		875,448		240,593		672,828		432,235 179.65
Other Financing Sources		69,050		246,921		246,921		184,070		(62,851) -25.45
Total FBA		0		(20,214)		(20,214)		(20,214)		0 0.00
Total Revenues		71,619		1,102,155		467,825		836,684		368,859 78.85
Salaries & Benefits		37,426		580,298		383,113		563,606		180,493 47.11
Services & Supplies		44,761		318,133		84,926		211,889		126,963 149.50
Other Financing Uses		9,646		203,724		20,000		61,189		41,189 205.95
Total Requirements		91,832		1,102,155		488,039		836,684		348,645 71.44
Balance	\$	(20,214)	\$	0	\$	(20,214)	\$	0	\$	20,214 -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).